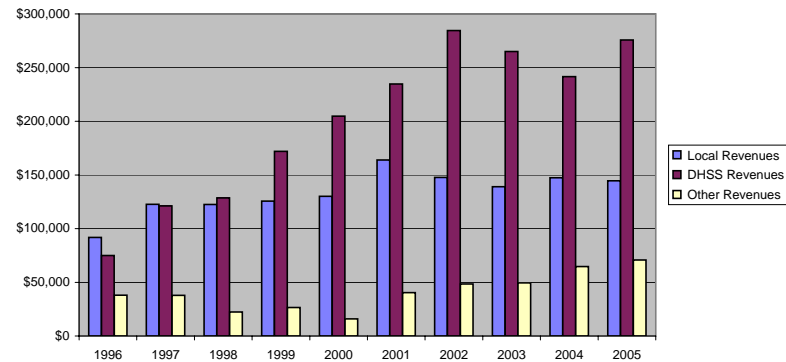


Wright County Health Department

COUNTY Fiscal Year	Revenue Source	Wright 2005	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$228,519			
Local Revenues					
Taxes		\$108,765	22.14%	26.12%	44.43%
Interest		\$6,187	1.26%	1.18%	0.76%
Vital Records		\$16,150	3.29%	2.13%	3.59%
Donations		\$7,300	1.49%	1.15%	0.48%
Fees		\$877	0.18%	1.60%	3.86%
Other		\$5,305	1.08%	2.89%	3.25%
Total Local Revenues		\$144,584	29.44%	35.07%	56.39%
DHSS Revenues					
Core Public Health	State	\$44,450	9.05%	8.72%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.29%
MCH	Federal	\$22,791	4.64%	3.13%	1.82%
School Health	State		0.00%	0.96%	0.30%
WIC Administration	Federal	\$100,136	20.39%	6.86%	4.92%
Child Care Inspections	Federal	\$1,225	0.25%	0.18%	0.18%
Child Care Nurse Consultant	Federal	\$2,155	0.44%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.14%	3.04%
CERT	Federal	\$3,500	0.71%	1.32%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$24,473	4.98%	0.72%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.55%	0.25%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$64,455	13.12%	0.90%	0.52%
Other DHSS	Federal	\$12,589	2.56%	1.85%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$166,869	33.97%	15.31%	16.34%
Total DHSS State		\$108,905	22.17%	10.47%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$275,773	56.14%	25.78%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$56,019	11.40%	3.83%	2.98%
Medicare - (Non-Home Health)		\$14,806	3.01%	1.81%	0.76%
Family Planning Title X			0.00%	0.27%	0.30%
Other MO Departments			0.00%	0.22%	0.48%
Insurance Billing			0.00%	0.11%	0.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.48%	7.99%
Home Health (all pymt. sources)			0.00%	15.52%	4.34%
Home Maker (all pymt. sources)			0.00%	10.24%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.67%	1.99%
Total Other Revenue		\$70,824	14.42%	39.15%	22.28%
Total Revenue All Sources		\$491,181	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$344,687	62.63%	56.83%	49.92%
Fringe Benefits		\$55,652	10.11%	13.26%	13.65%
Supplies/Equipment		\$52,617	9.56%	7.65%	9.54%
Contracted Services			0.00%	4.71%	14.32%
Travel		\$13,669	2.48%	3.09%	1.40%
Utilities/Rent		\$21,908	3.98%	1.95%	1.73%
Election Costs			0.00%	0.11%	0.06%
Capital Expenditures			0.00%	2.15%	1.71%
Other		\$61,835	11.24%	10.25%	7.66%
Total Expenditures		\$550,368	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$169,332			
Population		18,177			
Per Capita Public Health Revenue		\$27.02			
Tax Rate		\$0.08			

Wright County Revenue Comparison 1996 - 2005



Wright - 2005 DHSS Revenue

